

DATE: July 6, 2021

TO: Chair and Directors
Regional District Board

FROM: Russell Dyson
Chief Administrative Officer

RE: **2021 Corporate Plan**

FILE: 6430-01

Supported by Russell Dyson
Chief Administrative Officer

R. Dyson

Purpose

The purpose of this report is to introduce the Comox Valley Regional District's (CVRD) 2021 Corporate Plan and to describe, at a high level, the September 2021 strategic planning session.

Recommendation from the Chief Administrative Officer:

None.

Executive Summary

The CVRD 2021 Corporate Plan describes the strategic planning process, the board's strategic drivers and for each Core Service those outcomes and key project as described by the board. The 2021 Corporate Plan is available along with previous years' plans at www.comoxvalleyrd.ca/corporateplan.

The CVRD developed the Corporate Plan to help map out the upcoming year's priorities based on the Board's strategic drivers.

- Fiscal Responsibility
- Climate Crisis and Environmental Stewardship and Protection
- Community and Social Wellbeing
- Indigenous Relations

The core services initiatives are the culmination of a variety of processes, including strategic planning and financial planning. In 2020, the CVRD had 99 independent functions. For reporting purposes and defining vision and goals, eight core services focus the regional district's efforts.

- Finance and Administration
- Water Supply
- Recreation
- Regional Growth Strategy
- Sewage Treatment
- Regional Emergency Services
- Transportation
- Electoral Area Services

Within these eight core services, some of the key service outcomes are fiscal responsibility and management, high quality water, watershed protection, asset management, partnerships with K'ómoks First Nation, emergency preparedness and greenhouse gas reduction. Staff are focused and working hard on implementing these initiatives in a determined and thoughtful manner, with regular updates and/or decision points being presented to Committee, Commission or Board meetings, as required.

The 2021 Corporate Plan marks a milestone in the Board's strategic planning process. In anticipation of the 2021 strategic planning session, scheduled for September 28 and 29, a process is being design that includes review and affirmation of drivers and key service outcomes, update to key initiatives, and dialogue on the more challenging projects. In short key initiatives will be

- Shifted to strengthen key service outcomes (as many are themes rather than actions)
- Reported on as concluded or proceeding well, or
- Identified as challenging and/or wicked, where greater awareness is needed to result in progress and positive results.

The focus, therefore, for the September session will be to clarify that the initiatives the Board has determined continue to be appropriate for the final 13 months of this term of office and whether additional efforts are needed to continue guiding the CVRD work plans.

Prepared by:

J. Warren

James Warren
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